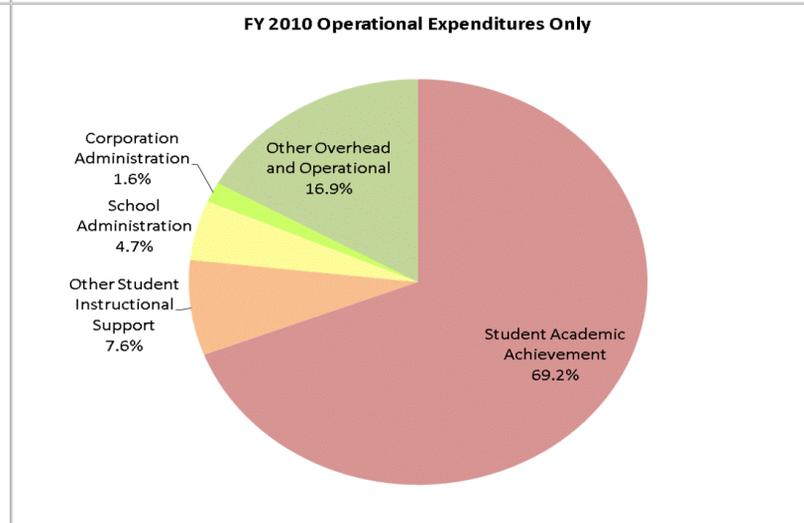
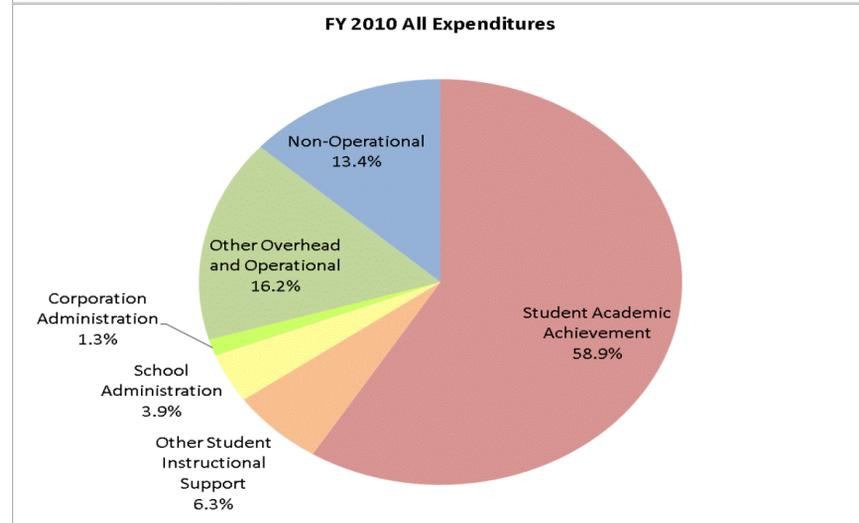
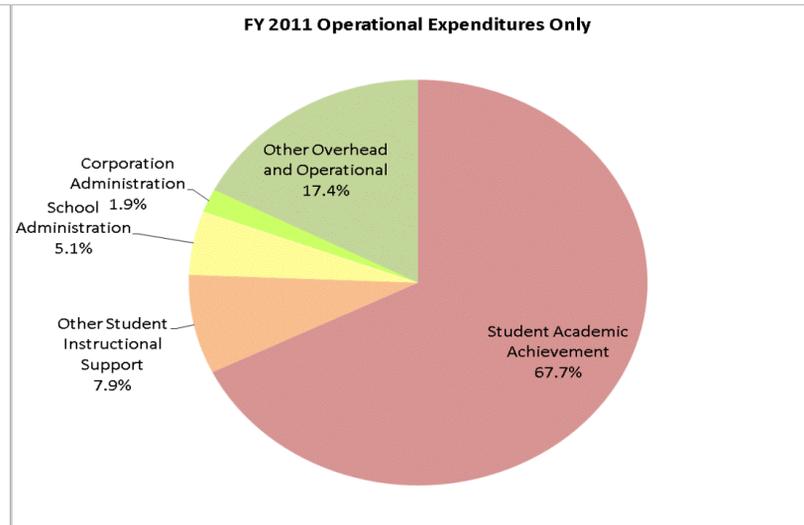
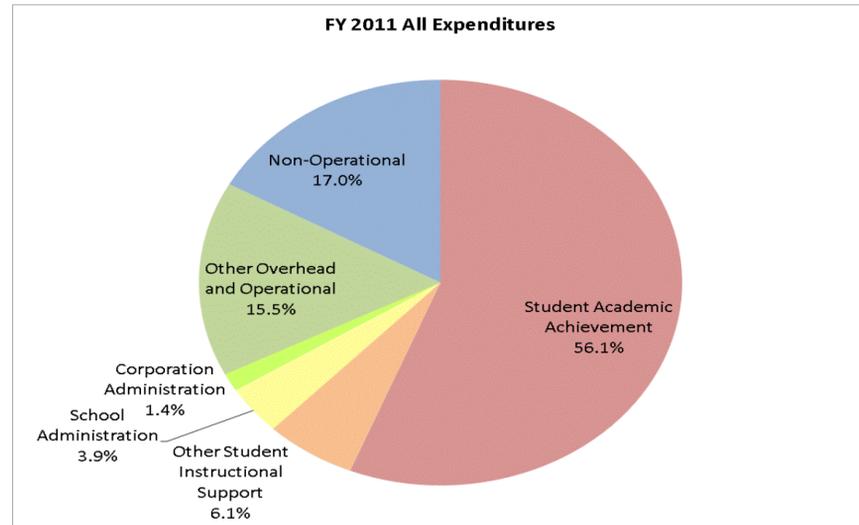


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Lafayette School Corporation (7855)

Lafayette School Corporation (7855)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$42,254,458	58.1%	\$47,916,249	58.5%	\$57,770,591	58.9%	\$55,820,920	56.1%
Student Instructional Support	\$7,745,528	10.6%	\$9,691,700	11.8%	\$10,009,492	10.2%	\$9,941,986	10.0%
Overhead and Operational	\$12,180,687	16.7%	\$14,812,031	18.1%	\$17,158,858	17.5%	\$16,845,943	16.9%
Nonoperational	\$10,601,657	14.6%	\$9,504,307	11.6%	\$13,165,773	13.4%	\$16,861,831	17.0%
Grand Total	\$72,782,330		\$81,924,287		\$98,104,714		\$99,470,680	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	68.7%	70.3%	69.1%	66.1%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Lafayette School Corporation (7855)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten		\$117,980	\$731,406	\$743,942		> 500%	2%
	11100 Regular Programs; Elementary	\$8,381,711	\$9,159,366	\$13,366,248	\$11,863,222	42%	30%	-11%
	11200 Regular Programs; Middle/Junior High	\$4,989,110	\$5,411,211	\$6,769,220	\$8,106,893	62%	50%	20%
	11300 Regular Programs; High School	\$5,643,805	\$6,382,206	\$9,045,098	\$9,242,660	64%	45%	2%
	11460 Vocational Education; Occupational Home Economics	\$207,665	\$130,205	\$102,365	\$104,670	-50%	-20%	2%
	11510 Vocational Education; Cooperative Education	\$105,415	\$104,231	\$111,967	\$113,739	8%	9%	2%
	11520 Vocational Education; Area School Participation	\$25,449	\$33,651	\$43,009	\$52,703	107%	57%	23%
	11590 Other Vocational Education Programs	\$52,576	\$59,608	\$79,688	\$77,557	48%	30%	-3%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$143,383	\$106,676	\$143,792	\$150,834	5%	41%	5%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School		\$18,914	\$9,490	\$7,990		-58%	-16%
	11630 Regular Programs; Alternative Education Programs; High School			\$13,887	\$7,443			-46%
	12110 Gifted And Talented; Gifted and Talented	\$170,848	\$199,895	\$451,735	\$397,820	133%	99%	-12%
	12210 Mental Disabilities; Mild Mental Disabilities	\$1,053,699	\$1,173,640	\$1,033,933	\$970,637	-8%	-17%	-6%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$441,609	\$1,076,272	\$1,126,586	\$1,189,062	169%	10%	6%
	12230 Mental Disabilities; Severe Mental Disabilities	\$500,930	\$150,110	\$226,649	\$201,518	-60%	34%	-11%
	12310 Physical Impairment; Orthopedic Impairment	\$588,766	\$569,851	\$617,978	\$580,673	-1%	2%	-6%
	12320 Physical Impairment; Multiple Disabilities	\$820,397	\$946,851	\$1,050,184	\$1,100,429	34%	16%	5%
	12330 Physical Impairment; Visual Impairment	\$52,476	\$59,910	\$77,712	\$73,529	40%	23%	-5%
	12340 Physical Impairment; Hearing Impairment	\$253,353	\$269,211	\$347,465	\$363,330	43%	35%	5%
	12350 Physical Impairment; Homebound	\$227,168	\$367,609	\$347,245	\$310,752	37%	-15%	-11%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$689,170	\$1,207,522	\$1,482,854	\$1,387,380	101%	15%	-6%
	12520 Culturally Different; Compensatory	\$182,305	\$300,146	\$80,546	\$13,728	-92%	-95%	-83%
	12610 Learning Disability	\$795,483	\$1,005,385	\$1,392,892	\$1,427,962	80%	42%	3%
	12710 Equal Opportunity At Risk	\$14,000				-100%		
	12810 Special Education Preschool		\$167,089	\$401,070	\$494,562		196%	23%
	12900 Other Special Programs	\$879,961	\$640,923	\$7,093,694	\$5,836,607	> 500%	> 500%	-18%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$664,710	\$651,957	\$741,437	\$995,407	50%	53%	34%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$3,742				-100%		
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$135,603	\$225,893	\$130,914	\$124,723	-8%	-45%	-5%
	14100 Summer School Programs; Elementary	\$189,264	\$38,312	\$17,459	\$8,730	-95%	-77%	-50%
	14200 Summer School Programs; Middle/Junior High School	\$73,549	\$29,039	\$5,614	\$747	-99%	-97%	-87%
	14300 Summer School Programs; High School	\$241,680	\$231,568	\$190,887	\$80,812	-67%	-65%	-58%
	16100 Remediation Testing	\$213,229	\$392,067	\$253,973	\$137,871	-35%	-65%	-46%
	16200 Preventive Remediation	\$299,940	\$594,257	\$867,481	\$359,219	20%	-40%	-59%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$30,404	\$46,786	\$53,550	\$49,322	62%	5%	-8%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specif	\$4,331,374	\$3,391,129	\$5,105,451	\$3,238,743	-25%	-4%	-37%
	22110 Improvement of Instruction; Service Area Direction	\$200,127	\$182,478	\$248,010	\$148,329	-26%	-19%	-40%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$1,531,382	\$1,444,771	\$936,025	\$876,491	-43%	-39%	-6%
	22130 Improvement of Instruction; Instructional Staff Training		\$4,354				-100%	
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$93,473	\$187,447	\$84,345	\$48,673	-48%	-74%	-42%
	22210 Library/Media Services; Service Area Direction	\$37,863	\$19,305	\$29,387	\$30,074	-21%	56%	2%
	22220 Library/Media Services; School Library	\$681,219	\$723,632	\$696,888	\$755,591	11%	4%	8%
	22230 Library/Media Services; Audiovisual	\$28,663	\$18,319	\$23,151	\$19,812	-31%	8%	-14%
	22240 Library/Media Services; Educational Television	\$35,201	\$27,876	\$26,163	\$33,903	-4%	22%	30%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$94		\$1,823	\$1,138	> 500%		-38%
	22290 Library/Media Services; Other Educational Media Services	\$123		\$166,499	\$194,300	> 500%		17%
	22360 Instruction, Related Technology; Network Support	\$180,427	\$832,508	\$1,113,241	\$3,100,973	> 500%	272%	179%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel			\$1,066	\$1,659			56%
	22900 Other Support Service, Instructional Staff			\$248,595	\$166,733			-33%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$5,599	\$4,095	\$1,069		-100%	-100%	-100%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$401,141	\$496,732	\$582,644	\$557,878	39%	12%	-4%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$12,447	\$11,975	\$14,237	\$11,971	-4%	0%	-16%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$190,935	\$59,249	\$83,971	\$58,182	-70%	-2%	-31%
	26497 2007 Account Code - Teachers Retirement Fund	\$1,588,020	\$1,545,421					
Student Academic Achievement Total		\$37,389,489	\$40,817,632	\$57,770,591	\$55,820,920	49%	37%	-3%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$12,401	\$11,272	\$38,121	\$37,424	202%	232%	-2%

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Lafayette School Corporation (7855)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	21140 Attendance and Social Work Services; Pupil Accounting	\$182				-100%		
	21210 Guidance Services; Service Area Direction	\$28,571				-100%		
	21220 Guidance Services; Counseling Services	\$918,676	\$1,060,822	\$1,102,415	\$1,231,857	34%	16%	12%
	21290 Guidance Services; Other Guidance Services	\$177,034				-100%		
	21320 Health Services; Medical Services	\$438,808	\$515,915	\$597,358	\$618,159	41%	20%	3%
	21340 Health Services; Nurse Services	\$234,714	\$261,285	\$266,997	\$270,341	15%	3%	1%
	21390 Health Services; Other Health Services	\$153,362	\$69,505	\$55,266	\$44,892	-71%	-35%	-19%
	21410 Psychological Services; Service Area Direction	\$279,147	\$362,631	\$365,764	\$392,909	41%	8%	7%
	21420 Psychological Testing	\$234,563	\$269,956	\$138,040	\$98,277	-58%	-64%	-29%
	21430 Psychological Counseling	\$83,823	\$90,097	\$244,555	\$255,429	205%	184%	4%
	21490 Other Psychological Services	\$132,162	\$151,245	\$101,324	\$81,068	-39%	-46%	-20%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$827,818	\$1,083,288	\$1,012,728	\$974,714	18%	-10%	-4%
	21530 Speech Pathology and Audiology Services; Audiology Services	\$145,501	\$276,236	\$296,575	\$260,461	79%	-6%	-12%
	21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Se	\$59,737	\$67,079	\$54,518	\$56,800	-5%	-15%	4%
	21810 Special Education Administration; Service Area Direction	\$574,678	\$944,295	\$1,082,753	\$875,211	52%	-7%	-19%
	21890 Special Education Administration; Other Special Education Administration	\$1,000		\$507,122	\$512,625	> 500%		1%
	21990 Other Support Services, Students; Other Student Services			\$300,886	\$348,164			16%
	24100 Office of The Principal	\$2,342,496	\$2,872,117	\$3,809,757	\$3,856,622	65%	34%	1%
	24900 Other Support Services, School Administration	\$22,053	\$31,941	\$35,312	\$27,033	23%	-15%	-23%
Student Instructional Support Total		\$6,666,725	\$8,067,683	\$10,009,492	\$9,941,986	49%	23%	-1%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$15,302	\$33,272	\$49,357	\$42,962	181%	29%	-13%
	23150 Board of Education; Legal Services	\$75,600	\$33,208	\$36,672	\$32,410	-57%	-2%	-12%
	23160 Board of Education; Promotion Expenses	\$6,854	\$5,906	\$81,211	\$47,146	> 500%	> 500%	-42%
	23210 Executive Administration; Office of The Superintendent	\$159,537	\$187,479	\$219,673	\$217,419	36%	16%	-1%
	23220 Executive Administration; Community Relations		\$25,993				-100%	
	23290 Executive Administration; Other Executive Administration Services	\$19,978	\$28,103	\$58,448	\$51,284	157%	82%	-12%
	25110 Fiscal Services; Office of The Business Manager	\$134,005	\$168,626	\$173,488	\$208,510	56%	24%	20%
	25191 Other Fiscal Services; Refund of Revenue	\$18,988	\$4,437	\$102,884	\$144,854	> 500%	> 500%	41%
	25193 Other Fiscal Services; Printed Forms	\$5,384	\$5,216	\$1,641	\$5,386	0%	3%	228%
	25199 Other Fiscal Services; Other	\$5,602	\$41,096	\$23,603	\$9,247	65%	-77%	-61%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$29,452	\$37,524	\$41,222	\$40,010	36%	7%	-3%
	25300 Printing, Publishing, and Duplicating Services	\$113,539	\$84,252	\$81,046	\$71,852	-37%	-15%	-11%
	25400 Planning, Research, Development and Evaluation	\$1,874	\$31,440			-100%	-100%	
	25720 Personnel Services; Recruitment and Placement	\$77,041	\$83,035	\$70,879	\$149,009	93%	79%	110%
	25750 Personnel Services; Health Services	\$5,409	\$532	\$561	\$180	-97%	-66%	-68%
	25890 Other Technology Services	\$47,002	\$52,557	\$53,462	\$53,970	15%	3%	1%
	25910 Judgments		\$205,000				-100%	
	25990 Other Support Services, Central	\$355	\$60	\$312,704	\$348,025	> 500%	> 500%	11%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$24,418	\$29,476	\$30,056	\$31,256	28%	6%	4%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,658,586	\$5,316,000	\$5,596,849	\$5,176,631	41%	-3%	-8%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$120,850	\$121,375	\$131,207	\$117,000	-3%	-4%	-11%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,109,990	\$950,620	\$992,758	\$945,327	-15%	-1%	-5%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$700	\$2,443					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$6,004	\$3,032	\$9,062	\$16,470	174%	443%	82%
	26600 Operation and Maintenance of Plant Services; Security Services	\$46,617	\$15,794	\$28,168	\$49,153	5%	211%	74%
	26700 Operation and Maintenance of Plant Services; Insurance	\$245,391	\$395,025	\$445,045	\$460,317	88%	17%	3%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plai	\$131		\$879,253	\$962,277	> 500%		9%
	27010 Student Transportation; Service Area Direction	\$376,837	\$326,967	\$337,674	\$371,585	-1%	14%	10%
	27100 Student Transportation; Vehicle Operation	\$1,310,234	\$1,455,408	\$1,799,526	\$1,698,484	30%	17%	-6%
	27200 Student Transportation; Monitoring Services	\$413,563	\$428,957	\$593,823	\$485,448	17%	13%	-18%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$499,905	\$660,588	\$898,146	\$1,080,251	116%	64%	20%
	27400 Student Transportation; Purchase of School Buses	\$966,857	\$799,708	\$1,157,600	\$1,194,965	24%	49%	3%
	27500 Student Transportation; Insurance on Buses	\$51,460	\$64,931	\$88,292	\$90,837	77%	40%	3%
	27700 Student Transportation; Contracted Transportation Services	\$286	\$31,487	\$14,101	\$14,310	> 500%	-55%	1%
	27900 Student Transportation; Other Student Transportation Services	\$19,743	\$20,269	\$359,670	\$350,878	> 500%	> 500%	-2%
	31100 Food Services Operations; Service Area Direction	\$113,799	\$136,910	\$154,186	\$153,938	35%	12%	0%
	31200 Food Services Operations; Food Preparation and Dispensing	\$755,563	\$824,624	\$961,042	\$889,907	18%	8%	-7%
	31300 Food Services Operations; Food Delivery	\$33,172	\$36,305	\$62,171	\$28,090	-15%	-23%	-55%
	31400 Food Services Operations; Food Purchases	\$791,259	\$946,221	\$1,145,991	\$1,129,908	43%	19%	-1%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Lafayette School Corporation (7855)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	31900 Other Food Services		\$4,024	\$167,388	\$176,648		> 500%	6%
Overhead and Operational Total		\$11,261,288	\$13,597,901	\$17,158,858	\$16,845,943	50%	24%	-2%
Nonoperational								
	33300 Civic Services	\$51,347	\$16,171	\$163,195	\$101,607	98%	> 500%	-38%
	33400 Athletic Coaches	\$427,737	\$728,516	\$771,938	\$657,251	54%	-10%	-15%
	33940 Child Care Services		\$23,647	\$17,125	\$23,474		-1%	37%
	33990 Other Community Services; Other	\$54,747	\$23,480	\$176,508	\$80,761	48%	244%	-54%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$64,181	\$63,678	\$64,321	\$47,924	-25%	-25%	-25%
	43000 Facilities Acquisition and Construction; Professional Services	\$25,237	\$10,300	\$1,000	\$7,700	-69%	-25%	> 500%
	45100 Building Acquisition, Construction and Improvements	\$3,857,647	\$837,566	\$421,914	\$3,667,617	-5%	338%	> 500%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$62,281	\$98,196	\$89,166	\$95,200	53%	-3%	7%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,532,712	\$2,136,848	\$1,672,774	\$1,799,677	17%	-16%	8%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$212,792	\$93,243	\$271,923	\$68,552	-68%	-26%	-75%
	51100 Debt Services; Principal on Debt; Bonds			\$990,000	\$2,010,000			103%
	52100 Debt Services; Interest on Debt; Bonds			\$26,333	\$17,567			-33%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$291,225	\$221,391	\$242,075		-100%	-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$3,941,000	\$5,080,888	\$8,257,500	\$8,284,500	110%	63%	0%
	60700 Nonprogramed Charges; Scholarships	\$1,318				-100%		
Nonoperational Total		\$10,522,224	\$9,333,924	\$13,165,773	\$16,861,831	60%	81%	28%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$325,216	\$225,987					
	26492 2007 Account Code - Social Security	\$3,001,613	\$3,413,813					
	26493 2007 Account Code - Workmen's Compensation	\$59,238	\$346,600					
	26494 2007 Account Code - Group Insurance	\$3,399,144	\$5,457,750					
	26496 2007 Account Code - Unemployment Compensation	\$157,392	\$16,182					
	26498 2007 Account Code - Severance / Early Retirement Pay		\$646,816					
Prorated By Fund Total		\$6,942,603	\$10,107,147					